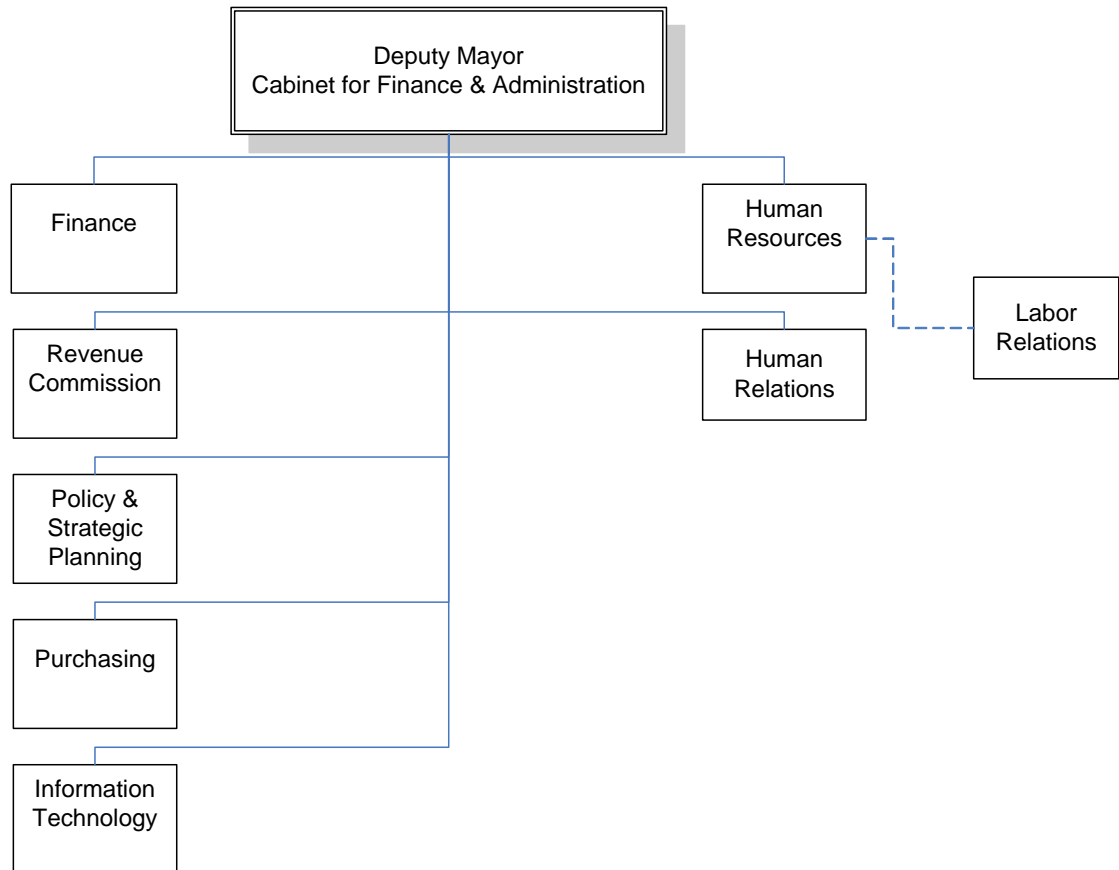




# Cabinet for Finance & Administration



## **CABINET FOR FINANCE & ADMINISTRATION**

### **Cabinet Mission**

The Cabinet for Finance and Administration is responsible for managing the financial resources of the Metro Government and provides a number of central administrative services to agencies.

### **Departments & Services**

Finance Department  
Purchasing Department  
Metro Revenue Commission  
Human Resources Department  
Human Relations Commission  
Metro Technology Services Department  
Office of Policy and Strategic Planning  
Labor Management Committee

**Finance & Administration  
Cabinet**
**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	20,734,100	24,854,100	21,055,700	21,005,900
Agency Receipts	6,894,300	7,030,900	7,003,100	7,003,100
Federal Grants	35,000	100,000	35,000	35,000
Total Revenues:	27,663,400	31,985,000	28,093,800	28,044,000
Personal Services	16,086,200	17,605,900	16,562,200	16,562,400
Contractual Services	8,413,500	7,662,800	8,629,200	8,579,200
Supplies	271,400	270,400	356,100	356,100
Equipment/Capital Outlay	401,900	449,500	416,300	416,300
Interdepartment Charges	379,900	805,900	516,500	516,500
Other Expenses	110,500	113,900	113,500	113,500
Restricted Account	2,000,000	4,556,400	1,500,000	1,500,000
Total Expenditures:	27,663,400	31,464,800	28,093,800	28,044,000
Expenditures By Activity				
Office of Cabinet Secretary	290,300	287,200	287,700	287,700
Finance Department	9,082,400	13,245,300	8,337,600	8,287,800
Human Resources	4,166,700	4,166,700	4,380,400	4,380,400
Information Technology	6,567,800	6,546,200	7,360,800	7,360,800
Revenue Commission	5,297,700	4,910,800	5,406,500	5,406,500
Human Relations	1,126,300	1,191,800	1,125,500	1,125,500
Policy & Strategic Planning	575,300	559,900	637,700	637,700
Purchasing	556,900	556,900	557,600	557,600
Total Expenditures:	27,663,400	31,464,800	28,093,800	28,044,000